

Facility Planning: HCD -- No. 769375

Category
Agency
Planning Area
Relocation Impact

Housing and Community Development
Housing & Community Affairs
Countywide
None

Date Last Modified
Required Adequate Public Facility

May 22, 2006
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	2,951	1,525	351	1,075	200	175	175	175	175	175	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities											
Construction											
Other	0	0	0	0	0	0	0	0	0	0	0
Total	2,951	1,525	351	1,075	200	175	175	175	175	175	*

FUNDING SCHEDULE (\$000)

Current Revenue: Parking - Montgomery Hill	100	0	100	0	0	0	0	0	0	0	0
Community Development Block Grant	771	385	86	300	50	50	50	50	50	50	0
Current Revenue: General	1,880	940	165	775	150	125	125	125	125	125	0
Federal Aid	200	200	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides funds for Housing and Community Development (HCD) facility planning studies for a variety of projects for possible inclusion in the CIP. In addition, facility planning serves as a transition stage for a project between the master plan or conceptual stage and its inclusion as a stand-alone project in the CIP. Prior to the establishment of a stand-alone project, DHCA will develop a Program of Requirements (POR) that outlines the general and specific features required in the project. Selected projects range in type including: land and building acquisition; conversion of surplus schools and school sites into housing resources; design and construction of street improvements, sidewalks, and other infrastructure improvements in neighborhood and small commercial area revitalization including streetscaping and circulation along with Central Business District (CBD) revitalization. Facility planning is a decision-making process to determine the purpose and need of a candidate project through a rigorous investigation of the following critical project elements: community revitalization needs analysis; economic, social, environmental, and historic impact analyses; public participation; investigation of non-County sources of funding; and detailed project cost estimates. Depending upon the results of a facility planning determination of purpose and need, a project may or may not proceed to construction. For a full description of the facility planning process, see the CIP Planning Section.

Service Area

Countywide

JUSTIFICATION

There is a continuing need for development of accurate cost estimates and an exploration of alternatives for proposed projects. Facility planning costs for all projects which ultimately become stand-alone PDFs are included here. These costs will not be reflected in the resulting individual project. Future individual CIP projects, which result from facility planning, will each reflect reduced planning and design costs.

Cost Change

Cost increase due to a greater level of funding for FY07 to provide for planning studies in the Burtonsville area and the addition of FY11 and FY12 to this ongoing project.

STATUS

Ongoing

OTHER

The proposals studied under this program will involve the Office of Management and Budget staff, consultants, community groups, and related program area staff, to ensure that completed studies show full costs, program requirements, and have community support. In FY06, the Department of Housing and Community Affairs began facility planning to mitigate the negative impact of transportation improvements on businesses in the Burtonsville commercial area.

*Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY96	(\$000)
Initial Cost Estimate		100
First Cost Estimate		
Current Scope	FY07	2,951
Last FY's Cost Estimate		2,575
Present Cost Estimate		2,951
Appropriation Request	FY07	150
Appropriation Request Est.	FY08	125
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		1,876
Expenditures/ Encumbrances		1,568
Unencumbered Balance		308
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Planning Implementation Section, Office of the
County Executive
Office of Management and Budget
M-NCPPC
Department of Public Works and Transportation
Regional Services Centers
Montgomery Hills Parking Lot District

FY07 - CDBG Appropriation: \$50,000
FY08 - CDBG Appropriation: \$50,000

MAP

